

# Commission on the Arts and Humanities

| Description      | FY 2002 Approved | FY 2003 Proposed | % Change |
|------------------|------------------|------------------|----------|
| Operating Budget | \$2,236,041      | \$2,289,358      | 2.4      |

The mission of the District of Columbia Commission on the Arts and Humanities (Commission) is to provide support for programs and activities that encourage artistic expression so that District residents and visitors can experience the rich culture of the city.

The Commission is the official art agency of the District. Since 1968, it has developed and promoted local artists, arts organizations and arts activities. In partnership with the community, the Commission promotes excellence in the arts and humanities by initiating and supporting programs, activities, policies that inspire, nurture, and reflect the multi-ethnic character and cultural diversity of the District's people it serves.

The Commission is organized under the Office of Planning and Economic Development and is governed by a mayoral appointed volunteer advisory panel. The Commission serves as

the primary public funding source for the arts in the District. The agency plans to fulfill its mission by trying to achieve the following strategic goals:

- Enhancing the cultural infrastructure of the District of Columbia by making the arts accessible to all residents and visitors.
- Developing community-building through public and private partnerships in the arts.
- Providing life-long education and interest in the arts and arts education.
- Placing public art in geographically challenged areas of the city.
- Supporting programs that provide training and in-depth exploration of artistic disciplines to students from early childhood through 12th grade.
- Funding arts activities east of the Anacostia River, provide providing cash prizes for artistic excellence in writing, and supporting the creation of new neighborhood landmarks.
- Offering arts-related organizations general operating support and financial assistance to help meet costs related to regular programming activities and administration.

## Did you know...

The Commission provides life-long education and interest in art and arts education to DC residents.

The Commission serves simultaneously as a state and local arts agency, as the sole source of public funding for the arts in the District of Columbia.

According to a recent study by the Cultural Alliance of Greater Washington, the arts generate \$1.4 billion for the District of Columbia's economy each year.

The arts is the second leading money-making industry in the District.

## Where the Money Comes From

Table BX0-1 shows the source(s) of funding for the Commission on the Arts and Humanities.

Table BX0-1

### FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

|                    | Actual<br>FY 2000 | Actual<br>FY 2001 | Approved<br>FY 2002 | Proposed<br>FY 2003 | Change From<br>FY 2002 |
|--------------------|-------------------|-------------------|---------------------|---------------------|------------------------|
| Local              | 2,023             | 1,854             | 1,760               | 1,757               | -4                     |
| Federal            | 407               | 414               | 398                 | 475                 | 77                     |
| Private            | 10                | 0                 | 0                   | 0                   | 0                      |
| Other              | 0                 | 42                | 40                  | 20                  | -20                    |
| Intra-District     | 38                | 390               | 38                  | 38                  | 0                      |
| <b>Gross Funds</b> | <b>2,477</b>      | <b>2,700</b>      | <b>2,236</b>        | <b>2,289</b>        | <b>53</b>              |

## How the Money is Allocated

Tables BX0-2 and 3 show the FY 2003 proposed budget and FTEs for the agency at the Comptroller Source Group level (Object Class level).

Table BX0-2

### FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

|  | Actual<br>FY 2000 | Actual<br>FY 2001 | Approved<br>FY 2002 | Proposed<br>FY 2003 | Change from<br>FY 2002 |
|--|-------------------|-------------------|---------------------|---------------------|------------------------|
| Regular Pay - Cont Full-Time           | 218               | 197               | 126                 | 132                 | 6                      |
| Regular Pay - Other                    | 178               | 246               | 305                 | 306                 | 1                      |
| Additional Gross Pay                   | 16                | 0                 | 1                   | 0                   | -1                     |
| Fringe Benefits - Curr Personnel       | 67                | 67                | 57                  | 65                  | 8                      |
| <i>Personal Services</i>               | <i>480</i>        | <i>510</i>        | <i>489</i>          | <i>504</i>          | <i>14</i>              |
| Supplies and Materials                 | 4                 | 7                 | 4                   | 4                   | 0                      |
| Energy, Comm. and Bldg Rentals         | 149               | 8                 | 8                   | 9                   | 1                      |
| Telephone, Telegraph, Telegram, Etc    | 10                | 14                | 8                   | 18                  | 10                     |
| Rentals - Land and Structures          | 1                 | 124               | 141                 | 118                 | -24                    |
| Janitorial Services                    | 0                 | 0                 | 16                  | 17                  | 1                      |
| Security Services                      | 0                 | 0                 | 48                  | 49                  | 1                      |
| Other Services and Charges             | 93                | 112               | 56                  | 56                  | 0                      |
| Contractual Services - Other           | 2                 | 2                 | 14                  | 14                  | 0                      |
| Subsidies and Transfers                | 1,730             | 1,915             | 1,444               | 1,494               | 50                     |
| Equipment & Equipment Rental           | 8                 | 7                 | 8                   | 8                   | 0                      |
| <i>Non-personal Services</i>           | <i>1,997</i>      | <i>2,190</i>      | <i>1,747</i>        | <i>1,786</i>        | <i>39</i>              |
| <b>Total Proposed Operating Budget</b> | <b>2,477</b>      | <b>2,700</b>      | <b>2,236</b>        | <b>2,289</b>        | <b>53</b>              |

Table BX0-3

**FY 2003 Full-Time Equivalent Employment Levels**

|                      | Actual<br>FY 2000 | Actual<br>FY 2001 | Approved<br>FY 2002 | Proposed<br>FY 2003 | Change from<br>FY 2002 |
|----------------------|-------------------|-------------------|---------------------|---------------------|------------------------|
| Continuing full-time | 4                 | 2                 | 2                   | 2                   | 0                      |
| Term full-time       | 5                 | 5                 | 7                   | 7                   | 0                      |
| <b>Total FTEs</b>    | <b>9</b>          | <b>7</b>          | <b>9</b>            | <b>9</b>            | <b>0</b>               |

**Local Funds**

The proposed Local budget is \$1,756,718, a decrease of \$3,523 or 0.2 percent from the FY 2002 approved budget of \$1,760,241. Of this amount, \$151,781 is for personal services and \$1,604,937 is for nonpersonal services. There are 2 FTEs funded by Local sources, no change from FY 2002.

Significant changes are:

- An increase of \$7,671 in personal services for pay raises approved in FY 2002.
- A decrease of \$11,194 nonpersonal services in fixed costs. The change is primarily attributable to an increase of \$9,631 in telephone and a decrease of \$23,826 in rentals..

**Federal Funds**

The proposed Federal budget is \$475,140, an increase of \$76,840 or 19.3 percent over the FY 2002 approved budget of \$398,300. Of this increase, \$6,740 is for personal services and \$70,100 is for nonpersonal services. There are 7 FTEs supported by Federal funds, which are awarded annually from the National Endowment for the Arts.

The significant change is:

- The increase within these funds is the result of anticipated increase in the Federal grant awards for FY 2003.

**Other Funds**

The proposed Other-type budget is \$20,000, a decrease of \$20,000 or 50 percent from FY 2002 approved budget of \$40,000. The entire decrease is for nonpersonal services. There are no FTEs supported by the Other-type funding.

The significant change is:

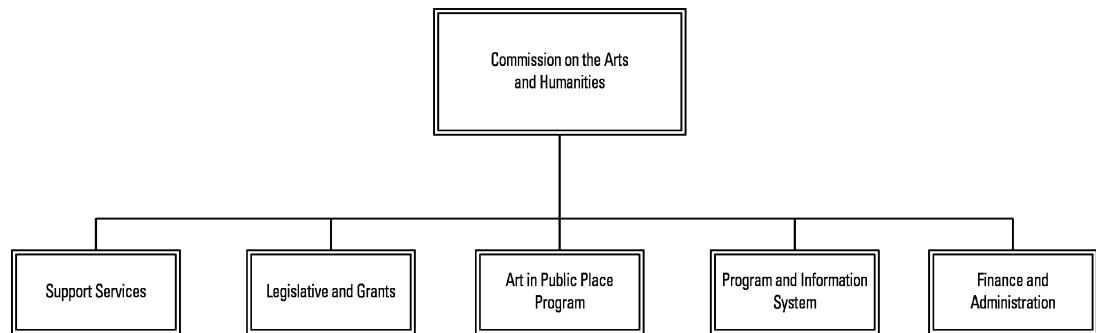
- The decrease is attributable to the agency analysis, which supports a decline in the projection for private fund revenue.

**Intra-District Funds**

The proposed Intra-District budget of \$37,500, remains constant with the FY 2002 approved budget level. This funding is for nonpersonal services. The Intra-District funding is from the Mayor's Office for the annual Mayor Arts Award Gala, held every December. There are no FTEs supported by the Intra-District funding.

Figure BX0-1

## Commission on the Arts and Humanities



### Programs

The DC Commission on Arts and Humanities provides financial support and conducts programming in three primary areas: arts education, city arts, and grants-in-aid. Grants are awarded to individual artists and to arts and community organizations based on the availability of funding and recommendations by advisory panels. Artistic expressions supported by the commission including: crafts, dance, interdisciplinary/performance art, literature, media, multidisciplinary arts, music theatre, and visual arts – help bring the arts to the forefront of public consciousness.

**The Arts Education Program** promotes learning through the arts and seeks to make cultural experiences central to education of all ages. It offers funds for programs that provide training and in-depth exploration of artistic disciplines to students from early childhood through 12th grade for both in-school and out-of-school time projects. Past projects have included artist residencies, professional development of teachers, curriculum integration projects, and performances in community facilities.

**The City Arts Program** encourages the growth of quality and diverse art activities throughout the city, supports local artists and makes arts experiences accessible to District residents, with a special focus on providing exposure to persons traditionally underserved. This program has funded art activities east of the Anacostia River, cash prizes for artistic excellence in writing for adults and youth, creation of new neighborhood landmarks throughout the city by local residents, and artwork that captures archetypes of Washington, which then become part of movable works lent to other District government agencies.

**The Grants-in-Aid Program** offers organizations general operating support to fund individual artists in the District of Columbia. This program offers general support to stabilize and maintain the cultural infrastructure of the District of Columbia by helping arts organizations and artists meet costs related to ongoing artistic activities.

## Capital Improvements Plan

The Commission on the Arts and Humanities capital budget was not affected by the District-wide cost savings initiative. (Refer to Capital Improvement Plans, Appendix E (refer to Chapter 4).

The FY 2003 proposed capital budget for this agency is \$9,490,000. This includes additional funding for existing programs. This budget includes three major funding and program categories: Community Initiatives, Downtown Initiatives, and the Mt. Vernon Square project. The agency has requested additional funding of \$276,000 for capital improvements in FY 2003.

The capital improvement program includes the following projects:

- Support for the Arts in Public Places program in various communities in the amount of \$300,000 for.
- Funding for the East of the River Projects in the amount of \$151,000 for FY 2003.

- Placement of public art in various city neighborhoods, in the amount of \$340,000 for FY 2003.
- Placement of public art commemorating notable citizens in various neighborhoods. This project's funding will total \$270,000 for FY 2003.
- Funding for the Downtown Initiatives in the amount of \$275,000 for FY 2003.
- Funding for the Mt. Vernon Metro station Art in Transit program project, in the amount of \$260,000 for FY 2003.

## Agency Goals and Performance Measures

**Goal 1: Enhance the cultural infrastructure of the District of Columbia by making the arts accessible to all residents and visitors.**

*Citywide Strategic Priority Areas:* Building and Sustaining Healthy Neighborhoods;  
Promoting Economic Development

Table BX0-4

### Capital Improvement Plan, FY 2001-FY 2008

(dollars in thousands)

| Cost Elements            | Through<br>FY 2001 | Budgeted<br>FY 2002 | Total        | FUNDING SCHEDULE     |                   |                   |                   |                   |                   | 6 Years<br>Budget | Total<br>Budget |
|--------------------------|--------------------|---------------------|--------------|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
|                          |                    |                     |              | Year 1<br>FY 2003    | Year 2<br>FY 2004 | Year 3<br>FY 2005 | Year 4<br>FY 2006 | Year 5<br>FY 2007 | Year 6<br>FY 2008 |                   |                 |
| a. Long Term Financing:  | 1,627              | 0                   | 1,627        | 0                    | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 1,627           |
| b. Local Street Fund:    | 0                  | 0                   | 0            | 0                    | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0               |
| c. Grants:               | 0                  | 0                   | 0            | 0                    | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0               |
| d. Pay Go:               | 0                  | 0                   | 0            | 0                    | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0               |
| e. Hwy Trust Fund:       | 0                  | 0                   | 0            | 0                    | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0               |
| f. Equipment Lease       | 0                  | 0                   | 0            | 0                    | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0               |
| g. Alternative Financing | 0                  | 1,245               | 1,245        | 1,596                | 1,442             | 1,305             | 1,025             | 1,250             | 0                 | 6,618             | 7,863           |
| h. Other:                | 0                  | 0                   | 0            | 0                    | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0               |
| <b>Total:</b>            | <b>1,627</b>       | <b>1,245</b>        | <b>2,872</b> | <b>1,596</b>         | <b>1,442</b>      | <b>1,305</b>      | <b>1,025</b>      | <b>1,250</b>      | <b>0</b>          | <b>6,618</b>      | <b>9,490</b>    |
| Cost Elements            | Through<br>FY 2001 | Budgeted<br>FY 2002 | Total        | EXPENDITURE SCHEDULE |                   |                   |                   |                   |                   | 6 Years<br>Budget | Total<br>Budget |
|                          |                    |                     |              | Year 1<br>FY 2003    | Year 2<br>FY 2004 | Year 3<br>FY 2005 | Year 4<br>FY 2006 | Year 5<br>FY 2007 | Year 6<br>FY 2008 |                   |                 |
| a. Design:               | 1,627              | 1,245               | 2,862        | 1,596                | 1,442             | 1,305             | 1,025             | 1,250             | 0                 | 6,618             | 9,490           |
| b. Site:                 | 0                  | 0                   | 0            | 0                    | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0               |
| c. Project Management:   | 0                  | 0                   | 0            | 0                    | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0               |
| d. Construction:         | 10                 | 0                   | 10           | 0                    | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 10              |
| e. Equipment:            | 0                  | 0                   | 0            | 0                    | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0               |
| <b>Total:</b>            | <b>1,627</b>       | <b>1,245</b>        | <b>2,872</b> | <b>1,596</b>         | <b>1,442</b>      | <b>1,305</b>      | <b>1,025</b>      | <b>1,250</b>      | <b>0</b>          | <b>6,618</b>      | <b>9,490</b>    |

*Manager:* Lionell Thomas, Legislative and Grants Officer

*Supervisor:* Alec Simpson, Assistant Director

**Measure 1.1: Number of grant awards to individual artists, arts organizations, and community-based organizations**

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2000        | 2001 | 2002 | 2003 | 2004 |
| Target | 200         | 300  | 350  | 375  | 400  |
| Actual | 250         | 312  | -    | -    | -    |

**Measure 1.2: Number of showcases, presentations, and cultural exchange opportunities provided**

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2000        | 2001 | 2002 | 2003 | 2004 |
| Target | 150         | 200  | 225  | 250  | 275  |
| Actual | 175         | 219  | -    | -    | -    |

**Goal 2: Develop community-building through public and private partnerships in the arts.**

*Citywide Strategic Priority Areas:* Building and Sustaining Healthy Neighborhoods; Making Government Work

*Manager:* Lionell Thomas, Legislative and Grants Officer

*Supervisor:* Alec Simpson, Assistant Director

**Measure 2.1: Number of major partnerships in the arts**

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2000        | 2001 | 2002 | 2003 | 2004 |
| Target | 5           | 7    | 9    | 11   | 13   |
| Actual | 7           | 21   | -    | -    | -    |

**Goal 3: Provide life-long education and interest in the arts and arts education.**

*Citywide Strategic Priority Area:* Strengthening Children, Youth, Families and Individuals

*Manager:* Mary Liniger Hickman, Arts Education Coordinator

*Supervisor:* Alec Simpson, Assistant Director

**Measure 3.1: Percent of DC Public School students served through the Arts Education Program**

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2000        | 2001 | 2002 | 2003 | 2004 |
| Target | 35          | 40   | 45   | 50   | 55   |
| Actual | 37          | 45   | -    | -    | -    |

Note: This measure is a simple percentage of attendance divided by the eligible student population. The agency does not account for double-counting resulting from the same students participating in multiple programs.